Agency Budget Request

FISCAL YEAR 2027–2028

Corrections Services

415 — Adult Probation and Parole



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2028

NAME OF DEPARTMENT / AGENCY: Public Safety & Corrections

BUDGET UNIT: Adult Probation & Parole

SCHEDULE NUMBER: 08-415

TELEPHONE NUMBER: (225) 342-6609

PHYSICAL ADDRESS: 504 Mayflower St.
Baton Rouge, LA

ZIP CODE: 70802

WEB ADDRESS: https://doc.la.gov/

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

HEAD OF DEPARTMENT: Tammy Grant	**HEAD OF BUDGET UNIT:**
PRINTED NAME/TITLE: Gary Westcott/Secretary	**PRINTED NAME/TITLE:** Corey Acosta/P&P Director
DATE: November 2, 2026	**DATE:** November 2, 2026
EMAIL ADDRESS: Gary.Westcott@la.gov	**EMAIL ADDRESS:** Corey.Acosta@la.gov

PROGRAM CONTACT PERSON: Tammy Grant	**FINANCIAL CONTACT PERSON:** Jodi Babin
TITLE: Undersecretary	**TITLE:** Budget Director
TELEPHONE NUMBER: (225) 342-6630	**TELEPHONE NUMBER:** (225) 342-6054
EMAIL ADDRESS: Tammy.Grant@la.gov	**EMAIL ADDRESS:** Jodi.Babin@la.gov

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: 08A - CORR

DEPARTMENT MISSION:

The mission of Corrections Services is to enhance public safety through the safe and secure incarceration of offenders, effective probation/parole supervision and proven rehabilitative strategies that successfully reintegrate offenders into society, as well as to assist individuals and communities victimized by crime. Through its partnership with the Louisiana Sheriffs' Association, the Department utilizes parish and local jails in addition to state correctional facilities to house offenders who have been committed to state custody and are awaiting transfer.

DEPARTMENT GOALS:

Goals and priorities are built around the Department's commitment to public safety and rehabilitation and serve to guide our performance in carrying out our mission.
I. Staff and Offender Safety: We provide for the safety of staff and offenders by maintaining an organized and disciplined system of operations which enhance the stability of all programs. All employees are provided training on the principles of the Code of Ethics of the American Correctional Association to demonstrate our commitment to professional and compassionate service. Our employees conduct their duties and responsibilities with a high degree of integrity and a respect for the value and dignity of human life.
II. Provision of Basic Services: We provide services relating to food, clothing and shelter. We are further committed to delivering quality and cost effective health care services that maintain medical and behavioral health services during the offender's incarceration and to prepare him / her for release by providing linkage to care in the community.
III. We promote moral rehabilitation through program participation and provide an environment for offenders that encourages positive behavior change. On behalf of individuals demonstrating motivation for change and a desire to participate in programming, the Department seeks educational, rehabilitative, and productive work opportunities, either within the institution or in the community for individuals under supervision.
IV. Opportunity for Making Amends: Through the opportunities to work and volunteer in prison jobs and educational programs, make restitution, participate in community restorative initiatives, and communicate in victim-initiated victim-offender dialogue, offenders are able to repair and/or learn from the harm caused by their crime. We believe that victims of crime have the right to an active role in shaping how their needs can be met.
V. Reentry: We recognize the role of community participation and support in the successful delivery of our vision and mission. By using evidence-based practices and following criminal justice reform legislation, we will increase compliance with conditions of parole supervision and the ability of the offenders to reintegrate with the end goal of safely reducing recidivism within Louisiana. We are committed to working with the public to reduce barriers and stigma faced by offenders that hinder their successful reintegration upon their return to our communities.

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 415 - Adult Probation and Parole

AGENCY MISSION:

The mission of Adult Probation and Parole (organizationally expressed as the Division of Probation and Parole) is to protect public safety by providing for the investigation and supervision of adjudicated adult offenders through the enforcement of legal statutes and the provision of community-based programs that are designed to facilitate offenders' adjustment and reintegration into society.

AGENCY GOALS:

I. Ensure public safety and confidence in community sanctions.
II. Manage the Division of Probation and Parole programs effectively, efficiently and professionally.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Corrections Services provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act and provides eligibility for health and other insurances for employees and/or family members.

The Division of Probation and Parole functions as a "community services" division and consists of a headquarters office in Baton Rouge and 20 district offices strategically located throughout the state. The division protects public safety by investigating adjudicated adult offenders for the courts and other decision makers; supervising those who are placed on probation, parole (regular and good time), or work release; and enforcing the conditions attached to their presence in the community. Probation and Parole received American Correctional Association (ACA) accreditation in 1994 and has since maintained accreditation.

Adult Probation and Parole has two programs: Administration & Support and Field Services

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4151 - Administration and Support

PROGRAM AUTHORIZATION:

R.S. 15:574.2-15:574.20 and R.S. 36:401-409

PROGRAM MISSION:

It is the mission of the Administration and Support Program to provide management direction, guidance, and coordination, as well as to provide the administrative support services necessary for all operational needs. To carry out this mission, the Administration and Support Program provides quality administration, policy development, financial management, and leadership. Policies and procedures are reviewed periodically in order to standardize processes and increase efficiency and effectiveness. This requires the development of the necessary documents and procedures to guide the process by the Administration and Support Program. Appropriate staffing standards and formulas are developed and implemented, and workloads are monitored and compared to statutory workload limits. Priority is placed on the hearing of parole and probation revocation cases in an expeditious manner.

PROGRAM GOALS:

I. The Administration and Support Program will continue to provide for administration and leadership on a state-wide level for services rendered to adult jurisdictional courts, the Board of Pardons and Parole, and the Interstate Compact states.

PROGRAM ACTIVITY:

To carry out its mission, the Administration and Support Program provides quality administration, policy development, financial management and leadership. To increase efficiency and effectiveness, policies and procedures are reviewed in order to standardize processes to the extent possible. This change required development by the Administration and Support Program of the necessary documents and procedures to guide the process. Appropriate staffing standards and formulas are developed and implemented; workloads are monitored and compared to statutory workload limits. Priority is placed on the hearing of parole and probation revocation cases in an expeditious manner.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4158 - Field Services

PROGRAM AUTHORIZATION:

R.S. 15:574.2-15:574.20 and R.S. 36:401-409

PROGRAM MISSION:

The mission of the Field Services Program is to supervise adult offenders who are released on probation or parole. The program's goals are to protect public safety and to facilitate the adjustment and reintegration of offenders into society. The Field Services Program provides skilled supervision of remanded clients, supplies competent investigative reports involved with sentencing, release, and clemency, and fulfills extradition requirements. Supervision is also exercised over contract transitional work programs and the intensive parole cases. The Division is in charge of collecting various criminal justice funds, supervision fees, victim's restitution, and so forth. Services are provided through offices throughout the State.

PROGRAM GOALS:

I. The Field Services Program will continue to provide efficient and effective control, supervision, and reintegration of offenders into society, while at the same time striving to comply with statutory workload limits, utilizing evidence based practices in the supervision model.

PROGRAM ACTIVITY:

The Field Services Program provides skilled supervision of remanded clients, supplies competent investigative reports involved with sentencing, release and clemency, and fulfills extradition requirements. Supervision is also exercised over three contract transitional work programs and the intensive parole cases. The division is in charge of collecting various criminal justice funds, supervision fees, victim's restitution, and so forth. Services are provided through offices located in Alexandria, Amite, Baton Rouge, Chalmette, Clinton, Harvey, Lafayette, Lake Charles, Leesville, Minden, Monroe, Natchitoches, New Iberia, New Orleans-West, New Orleans-East, Port Allen (West Baton Rouge), Shreveport, Tallulah, Thibodaux, Ville Platte, and Covington.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 415 - Adult Probation and Parole

PROGRAM ID: 4151 - Administration and Support

PM OBJECTIVE: 4151-01 - Maintain a low average cost per day per offender supervised while maintaining 100% American Correctional Association (ACA) accreditation through 2031.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
1747	K	Average cost per day per offender supervised	D	7.1	6.01	7.04	7.04	7.27	0	0
6574	K	Percentage of ACA accreditation maintained	P	100	100	100	100	100	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 415 - Adult Probation and Parole

PROGRAM ID: 4158 - Field Services

PM OBJECTIVE: 4158-01 - Reduce the average caseload per agent by 5% by 2031.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
10695	K	Average caseload per Probation and Parole Officer (number of offenders)	N	90.5	95	90.5	90.5	94.05	0	0
1758	K	Average number of offenders under supervision	N	45,500	47,698	46,138	46,138	47,221	0	0
1759	K	Average number of offenders under electronic surveillance	N	509	587	569	569	581	0	0
24375	K	Total number of probation and parole cases closed	N	18,380	15,720	17,898	17,898	15,563	0	0
24376	K	Percentage of cases closed that are completions	P	73.3	68	72.3	72.3	67.3	0	0
24377	K	Percentage of cases closed that are closed due to revocation	P	25.7	32	26.7	26.7	31.68	0	0
24378	K	Percentage of revocations that are due to technical violations	P	72.3	82	76.2	76.2	81.2	0	0
24379	K	Percentage of revocations that are due to felony conviction	P	23.8	18	23.8	23.8	17.8	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
26336	G	Average number of offenders under electronic surveillance	N	460	558	620	575	587

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 415 - Adult Probation and Parole

PROGRAM ID: 4158 - Field Services

PM OBJECTIVE: 4158-02 - Reduce the number of offenders returning to prison based on technical violations committed while on community supervision by 5% by 2031.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
24959	K	Total number of revocations	N	4,898	5,135	4,831	4,831	5,084	0	0
24960	K	Number of offenders who completed a day reporting center program as an alternative to incarceration	N	386	208	365	365	206	0	0
24961	K	Number of offenders who completed a diversion or community alternative program as an alternative to long-term incarceration	N	2,016	2,088	2,000	2,000	2,067	0	0
25334	K	Recidivism rate for offenders who complete probation and parole supervision	P	13.9	15.9	13.7	13.7	15.74	0	0

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	92,004,276	98,846,804	107,196,325	8,349,521	8.45%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	11,645,046	12,920,667	12,920,667	—	—
STATUTORY DEDICATIONS	901,325	960,000	650,000	(310,000)	(32.29)%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$104,550,648**	**$112,727,471**	**$120,766,992**	**$8,039,521**	**7.13%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	11,591,046	12,866,667	12,866,667	—	—
Sex Offender Registry Technology Dedicated Fund Account	54,000	54,000	54,000	—	—
Total:	**$11,645,046**	**$12,920,667**	**$12,920,667**	**—**	**—**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Adult Probation & Parole Officer Retirement Fund	901,325	960,000	650,000	(310,000)	(32.29)%
Total:	**$901,325**	**$960,000**	**$650,000**	**$(310,000)**	**(32.29)%**

Agency Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	58,726,348	61,252,336	65,404,572	4,152,236	6.78%
Other Compensation	1,291,391	1,115,786	1,115,786	—	—
Related Benefits	27,243,003	26,858,189	29,283,184	2,424,995	9.03%
TOTAL PERSONAL SERVICES	**$87,260,742**	**$89,226,311**	**$95,803,542**	**$6,577,231**	**7.37%**
Travel	1,267,215	860,436	1,710,914	850,478	98.84%
Operating Services	5,642,573	5,672,736	5,958,526	285,790	5.04%
Supplies	3,428,381	3,347,101	3,745,706	398,605	11.91%
TOTAL OPERATING EXPENSES	**$10,338,170**	**$9,880,273**	**$11,415,146**	**$1,534,873**	**15.53%**
PROFESSIONAL SERVICES	**$964,014**	**$594,200**	**$608,342**	**$14,142**	**2.38%**
Other Charges	197,588	300,000	300,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	5,461,490	12,569,962	12,569,962	—	—
TOTAL OTHER CHARGES	**$5,659,078**	**$12,869,962**	**$12,869,962**	**—**	**—**
Acquisitions	328,644	156,725	70,000	(86,725)	(55.34)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$328,644**	**$156,725**	**$70,000**	**$(86,725)**	**(55.34)%**
TOTAL EXPENDITURES	**$104,550,648**	**$112,727,471**	**$120,766,992**	**$8,039,521**	**7.13%**

Agency Positions

Classified	753	753	779	26	3.45%
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	753	753	779	26	3.45%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	3	3	—	—
TOTAL POSITIONS	756	756	782	26	3.44%

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	92,004,276	98,846,804	107,196,325	8,349,521
Fees & Self-generated Revenues	11,591,046	12,866,667	12,866,667	—
Sex Offender Registry Technology Dedicated Fund Account	54,000	54,000	54,000	—
Adult Probation & Parole Officer Retirement Fund	901,325	960,000	650,000	(310,000)
Total:	**$104,550,647**	**$112,727,471**	**$120,766,992**	**$8,039,521**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	53,006,638	57,147,345	61,299,581	4,152,236
5110015	SAL-CLASS-TO-OT	5,288,950	3,939,991	3,939,991	—
5110020	SAL-CLASS-TO-TERM	430,760	165,000	165,000	—
Total Salaries:		**$58,726,348**	**$61,252,336**	**$65,404,572**	**$4,152,236**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	1,281,845	1,115,786	1,115,786	—
5120105	COMP-CL-NON TO-OT	8,610	—	—	—
5120110	COMP-CL-NON TO-TERM	936	—	—	—
Total Other Compensation:		**$1,291,391**	**$1,115,786**	**$1,115,786**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	1,052,932	1,052,932
5130010	RET CONTR-STATE EMP	19,591,140	19,551,189	20,923,252	1,372,063
5130020	RET CONTR-TEACHERS	25,650	—	—	—
5130055	FICA TAX (OASDI)	16,213	19,000	19,000	—

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130060	MEDICARE TAX	815,954	761,000	761,000	—
5130070	GRP INS CONTRIBUTION	6,794,046	6,527,000	6,527,000	—
Total Related Benefits:		**$27,243,003**	**$26,858,189**	**$29,283,184**	**$2,424,995**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	17,261	—	—	—
5210015	IN-STATE TRAVEL-CONF	1,742	—	—	—
5210020	IN-STATE TRAV-FIELD	1,188,122	154,510	158,187	3,677
5210050	OUT-OF-STATE TRV-ADM	1,593	—	—	—
5210055	OUT-OF-STTRV-CONF	526	7,600	837,781	830,181
5210060	OUT-OF-STTRV-FIELD	57,970	—	—	—
5210090	TRAVEL EXP REIMBURSE	—	698,326	714,946	16,620
Total Travel:		**$1,267,215**	**$860,436**	**$1,710,914**	**$850,478**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310004	SERV-BANK FEES	172	—	—	—
5310007	SERV-TRANSPORTATION	(2,484)	—	—	—
5310008	SERV-OFFICE RELOC EX	1,380	—	—	—
5310009	SERV-MOVING SERVICES	32,642	—	—	—
5310010	SERV-DUES & OTHER	51,682	—	—	—
5310015	SERV-SECURITY	109	—	—	—
5310017	SERV-DOC DESTRUCTION	5,507	—	—	—
5310025	SERV-LOCKSMITH	55	—	—	—
5310400	SERV-MISC	26,759	20,000	20,476	476
5330004	MAINT-GARBAGE DISP	5,578	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5330005	MAINT-WSTDISP-SHRED	3,600	—	—	—
5330008	MAINT-EQUIPMENT	340,114	—	—	—
5330011	MAINT-COMMUNICTN EQP	2,206	—	—	—
5330013	MAINT-CLEANING SERV	550	—	—	—
5330017	MAINT-DATA SOFTWARE	6,332	—	—	—
5330018	MAINT-AUTO REPAIRS	212,850	486,485	498,063	11,578
5340010	RENT-REAL ESTATE	4,195,902	4,537,051	4,795,812	258,761
5340020	RENT-EQUIPMENT	173,731	90,000	92,142	2,142
5340025	RENT-AUTOMOBILES	139	—	—	—
5350004	UTIL-TELEPHONE SERV	472,769	440,000	450,472	10,472
5350005	UTIL-OTHER COMM SERV	855	—	—	—
5350006	UTIL-MAIL/DEL/POST	103,205	90,000	92,142	2,142
5350009	UTIL-GAS	—	1,600	1,638	38
5350010	UTIL-ELECTRICITY	7,700	6,000	6,143	143
5350011	UTIL-WATER	1,221	1,600	1,638	38
Total Operating Services:		**$5,642,573**	**$5,672,736**	**$5,958,526**	**$285,790**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	(281,057)	(281,057)
5410001	SUP-OFFICE SUPPLIES	156,372	1,206,745	1,235,466	28,721
5410004	SUP-SECURITY/LAW ENF	271,472	—	600,000	600,000
5410006	SUP-COMPUTER	15,692	55,439	56,758	1,319
5410007	SUP-CLOTHING/UNIFORM	224,911	31,000	31,738	738
5410008	SUP-MEDICAL	93,646	250,000	255,950	5,950
5410009	SUP-EDUCATION & REC	4,500	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410013	SUP-FOOD & BEVERAGE	934	—	—	—
5410015	SUP-AUTO	385,804	1,124,523	1,151,287	26,764
5410020	SUP-COMMUNICATIONS	13,558	—	—	—
5410021	SUP-ELECTRONICS/ELEC	3,021	—	—	—
5410025	SUP-LAB SUPPLIES	10	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	—	75,446	77,242	1,796
5410036	SUP-FUELTRAC	1,754,763	75,000	76,785	1,785
5410039	SUP - AMMUNITIONS	31,641	145,000	148,451	3,451
5410040	SUP - WEAPONS	7,774	145,000	148,451	3,451
5410400	SUP-OTHER	398,779	238,948	244,635	5,687
5410900	SUPPLIES - ACQ	65,506	—	—	—
Total Supplies:		**$3,428,381**	**$3,347,101**	**$3,745,706**	**$398,605**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510400	PROF SERV-OTHER	964,014	594,200	608,342	14,142
Total Professional Services:		**$964,014**	**$594,200**	**$608,342**	**$14,142**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	544	—	—	—
5620064	MISC-PROF SVCS	197,044	300,000	300,000	—
Total Other Charges:		**$197,588**	**$300,000**	**$300,000**	**—**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	5,081	45,029	45,029	—
5950007	IAT-PRINTING	19,802	62,623	62,623	—
5950014	IAT-TELEPHONE	253,882	183,037	183,037	—
5950026	IAT-RENTALS	128,446	—	—	—
5950027	IAT-RNT-3RD PTY LEAS	—	368,077	368,077	—
5950033	IAT-INTER AGY TRANS	5,427	—	—	—
5950034	IAT-OFFICE SUPPLIES	660	—	—	—
5950037	IAT-AUTOMOTIVE SUPP	10,277	14,349	14,349	—
5950038	IAT-OTHER OPER SERV	189,576	57,720	57,720	—
5950045	IAT-LEAF PRINCIPAL	777,481	6,760,702	6,760,702	—
5950048	IAT-CPTP	18,243	18,243	18,243	—
5950050	IAT-ORM INSURANCE	2,208,885	2,605,123	2,605,123	—
5950057	IAT-CAP POL-BLD SEC	81,574	81,574	81,574	—
5950058	IAT-TECH SVCS	1,757,686	2,363,061	2,363,061	—
5950059	IAT-ST PROCUREMENT	4,470	10,424	10,424	—
Total Interagency Transfers:		**$5,461,490**	**$12,569,962**	**$12,569,962**	**—**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	105,253	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	223,391	156,725	70,000	(86,725)
Total Acquisitions:		**$328,644**	**$156,725**	**$70,000**	**$(86,725)**
Total Agency Expenditures:		**$104,550,648**	**$112,727,471**	**$120,766,992**	**$8,039,521**

PROGRAM SUMMARY STATEMENT

4151 - Administration and Support

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	6,865,378	7,920,069	8,189,600	269,531	3.40%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,264	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$6,867,642**	**$7,920,069**	**$8,189,600**	**$269,531**	**3.40%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	2,264	—	—	—	—
Total:	**$2,264**	**—**	**—**	**—**	**—**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	1,885,599	1,857,627	1,980,991	123,364	6.64%
Other Compensation	4,169	—	—	—	—
Related Benefits	802,265	759,346	874,170	114,824	15.12%
TOTAL PERSONAL SERVICES	**$2,692,032**	**$2,616,973**	**$2,855,161**	**$238,188**	**9.10%**
Travel	10,151	10,234	40,478	30,244	295.52%
Operating Services	10,426	6,485	6,639	154	2.37%
Supplies	13,684	39,719	40,664	945	2.38%
TOTAL OPERATING EXPENSES	**$34,260**	**$56,438**	**$87,781**	**$31,343**	**55.54%**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	4,141,349	5,246,658	5,246,658	—	—
TOTAL OTHER CHARGES	**$4,141,349**	**$5,246,658**	**$5,246,658**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$6,867,642**	**$7,920,069**	**$8,189,600**	**$269,531**	**3.40%**

Program Positions

Classified	20	20	20	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	20	20	20	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	20	20	20	—	—

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	6,865,378	7,920,069	8,189,600	269,531
Fees & Self-generated Revenues	2,264	—	—	—
Total:	**$6,867,642**	**$7,920,069**	**$8,189,600**	**$269,531**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,760,178	1,857,627	1,980,991	123,364
5110015	SAL-CLASS-TO-OT	92,324	—	—	—
5110020	SAL-CLASS-TO-TERM	33,097	—	—	—
Total Salaries:		**$1,885,599**	**$1,857,627**	**$1,980,991**	**$123,364**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	4,169	—	—	—
Total Other Compensation:		**$4,169**	**—**	**—**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	571,961	660,346	775,170	114,824
5130060	MEDICARE TAX	25,699	24,000	24,000	—
5130070	GRP INS CONTRIBUTION	204,605	75,000	75,000	—
Total Related Benefits:		**$802,265**	**$759,346**	**$874,170**	**$114,824**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	150	—	—	—
5210020	IN-STATE TRAV-FIELD	6,289	8,234	8,430	196
5210050	OUT-OF-STATE TRV-ADM	170	—	—	—
5210055	OUT-OF-STTRV-CONF	189	2,000	32,048	30,048
5210060	OUT-OF-STTRV-FIELD	3,352	—	—	—
Total Travel:		**$10,151**	**$10,234**	**$40,478**	**$30,244**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	3,275	—	—	—
5310015	SERV-SECURITY	109	—	—	—
5310400	SERV-MISC	767	—	—	—
5330018	MAINT-AUTO REPAIRS	840	6,485	6,639	154
5350006	UTIL-MAIL/DEL/POST	5,435	—	—	—
Total Operating Services:		**$10,426**	**$6,485**	**$6,639**	**$154**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	8,684	24,280	24,858	578
5410004	SUP-SECURITY/LAW ENF	439	—	—	—
5410006	SUP-COMPUTER	226	15,439	15,806	367
5410007	SUP-CLOTHING/UNIFORM	376	—	—	—
5410400	SUP-OTHER	3,959	—	—	—
Total Supplies:		**$13,684**	**$39,719**	**$40,664**	**$945**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950007	IAT-PRINTING	247	—	—	—
5950014	IAT-TELEPHONE	23,372	26,265	26,265	—
5950026	IAT-RENTALS	128,446	—	—	—
5950027	IAT-RNT-3RD PTY LEAS	—	141,968	141,968	—
5950048	IAT-CPTP	18,243	18,243	18,243	—
5950050	IAT-ORM INSURANCE	2,208,885	2,605,123	2,605,123	—
5950057	IAT-CAP POL-BLD SEC	—	81,574	81,574	—
5950058	IAT-TECH SVCS	1,757,686	2,363,061	2,363,061	—
5950059	IAT-ST PROCUREMENT	4,470	10,424	10,424	—
Total Interagency Transfers:		**$4,141,349**	**$5,246,658**	**$5,246,658**	**—**
Total Expenditures for Program 4151		**$6,867,642**	**$7,920,069**	**$8,189,600**	**$269,531**

4158 - Field Services

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	85,138,898	90,926,735	99,006,725	8,079,990	8.89%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	11,642,782	12,920,667	12,920,667	—	—
STATUTORY DEDICATIONS	901,325	960,000	650,000	(310,000)	(32.29)%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$97,683,006**	**$104,807,402**	**$112,577,392**	**$7,769,990**	**7.41%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	11,588,782	12,866,667	12,866,667	—	—
Sex Offender Registry Technology Dedicated Fund Account	54,000	54,000	54,000	—	—
Total:	**$11,642,782**	**$12,920,667**	**$12,920,667**	**—**	**—**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Adult Probation & Parole Officer Retirement Fund	901,325	960,000	650,000	(310,000)	(32.29)%
Total:	**$901,325**	**$960,000**	**$650,000**	**$(310,000)**	**(32.29)%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	56,840,750	59,394,709	63,423,581	4,028,872	6.78%
Other Compensation	1,287,222	1,115,786	1,115,786	—	—
Related Benefits	26,440,738	26,098,843	28,409,014	2,310,171	8.85%
TOTAL PERSONAL SERVICES	**$84,568,710**	**$86,609,338**	**$92,948,381**	**$6,339,043**	**7.32%**
Travel	1,257,064	850,202	1,670,436	820,234	96.48%
Operating Services	5,632,148	5,666,251	5,951,887	285,636	5.04%
Supplies	3,414,697	3,307,382	3,705,042	397,660	12.02%
TOTAL OPERATING EXPENSES	**$10,303,909**	**$9,823,835**	**$11,327,365**	**$1,503,530**	**15.30%**
PROFESSIONAL SERVICES	**$964,014**	**$594,200**	**$608,342**	**$14,142**	**2.38%**
Other Charges	197,588	300,000	300,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,320,140	7,323,304	7,323,304	—	—
TOTAL OTHER CHARGES	**$1,517,729**	**$7,623,304**	**$7,623,304**	**—**	**—**
Acquisitions	328,644	156,725	70,000	(86,725)	(55.34)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$328,644**	**$156,725**	**$70,000**	**$(86,725)**	**(55.34)%**
TOTAL EXPENDITURES	**$97,683,006**	**$104,807,402**	**$112,577,392**	**$7,769,990**	**7.41%**

Program Positions

Classified	733	733	759	26	3.55%
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	733	733	759	26	3.55%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	3	3	—	—
TOTAL POSITIONS	736	736	762	26	3.53%

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	85,138,898	90,926,735	99,006,725	8,079,990
Fees & Self-generated Revenues	11,588,782	12,866,667	12,866,667	—
Sex Offender Registry Technology Dedicated Fund Account	54,000	54,000	54,000	—
Adult Probation & Parole Officer Retirement Fund	901,325	960,000	650,000	(310,000)
Total:	**$97,683,005**	**$104,807,402**	**$112,577,392**	**$7,769,990**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	51,246,460	55,289,718	59,318,590	4,028,872
5110015	SAL-CLASS-TO-OT	5,196,626	3,939,991	3,939,991	—
5110020	SAL-CLASS-TO-TERM	397,663	165,000	165,000	—
Total Salaries:		**$56,840,750**	**$59,394,709**	**$63,423,581**	**$4,028,872**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	1,277,676	1,115,786	1,115,786	—
5120105	COMP-CL-NON TO-OT	8,610	—	—	—
5120110	COMP-CL-NON TO-TERM	936	—	—	—
Total Other Compensation:		**$1,287,222**	**$1,115,786**	**$1,115,786**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	1,052,932	1,052,932
5130010	RET CONTR-STATE EMP	19,019,179	18,890,843	20,148,082	1,257,239
5130020	RET CONTR-TEACHERS	25,650	—	—	—
5130055	FICA TAX (OASDI)	16,213	19,000	19,000	—

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130060	MEDICARE TAX	790,254	737,000	737,000	—
5130070	GRP INS CONTRIBUTION	6,589,441	6,452,000	6,452,000	—
Total Related Benefits:		**$26,440,738**	**$26,098,843**	**$28,409,014**	**$2,310,171**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	17,261	—	—	—
5210015	IN-STATE TRAVEL-CONF	1,592	—	—	—
5210020	IN-STATE TRAV-FIELD	1,181,833	146,276	149,757	3,481
5210050	OUT-OF-STATE TRV-ADM	1,423	—	—	—
5210055	OUT-OF-STTRV-CONF	337	5,600	805,733	800,133
5210060	OUT-OF-STTRV-FIELD	54,618	—	—	—
5210090	TRAVEL EXP REIMBURSE	—	698,326	714,946	16,620
Total Travel:		**$1,257,064**	**$850,202**	**$1,670,436**	**$820,234**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310004	SERV-BANK FEES	172	—	—	—
5310007	SERV-TRANSPORTATION	(2,484)	—	—	—
5310008	SERV-OFFICE RELOC EX	1,380	—	—	—
5310009	SERV-MOVING SERVICES	32,642	—	—	—
5310010	SERV-DUES & OTHER	48,407	—	—	—
5310017	SERV-DOC DESTRUCTION	5,507	—	—	—
5310025	SERV-LOCKSMITH	55	—	—	—
5310400	SERV-MISC	25,992	20,000	20,476	476
5330004	MAINT-GARBAGE DISP	5,578	—	—	—
5330005	MAINT-WSTDISP-SHRED	3,600	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5330008	MAINT-EQUIPMENT	340,114	—	—	—
5330011	MAINT-COMMUNICTN EQP	2,206	—	—	—
5330013	MAINT-CLEANING SERV	550	—	—	—
5330017	MAINT-DATA SOFTWARE	6,332	—	—	—
5330018	MAINT-AUTO REPAIRS	212,009	480,000	491,424	11,424
5340010	RENT-REAL ESTATE	4,195,902	4,537,051	4,795,812	258,761
5340020	RENT-EQUIPMENT	173,731	90,000	92,142	2,142
5340025	RENT-AUTOMOBILES	139	—	—	—
5350004	UTIL-TELEPHONE SERV	472,769	440,000	450,472	10,472
5350005	UTIL-OTHER COMM SERV	855	—	—	—
5350006	UTIL-MAIL/DEL/POST	97,770	90,000	92,142	2,142
5350009	UTIL-GAS	—	1,600	1,638	38
5350010	UTIL-ELECTRICITY	7,700	6,000	6,143	143
5350011	UTIL-WATER	1,221	1,600	1,638	38
Total Operating Services:		**$5,632,148**	**$5,666,251**	**$5,951,887**	**$285,636**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	(281,057)	(281,057)
5410001	SUP-OFFICE SUPPLIES	147,688	1,182,465	1,210,608	28,143
5410004	SUP-SECURITY/LAW ENF	271,033	—	600,000	600,000
5410006	SUP-COMPUTER	15,466	40,000	40,952	952
5410007	SUP-CLOTHING/UNIFORM	224,535	31,000	31,738	738
5410008	SUP-MEDICAL	93,646	250,000	255,950	5,950
5410009	SUP-EDUCATION & REC	4,500	—	—	—
5410013	SUP-FOOD & BEVERAGE	934	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410015	SUP-AUTO	385,804	1,124,523	1,151,287	26,764
5410020	SUP-COMMUNICATIONS	13,558	—	—	—
5410021	SUP-ELECTRONICS/ELEC	3,021	—	—	—
5410025	SUP-LAB SUPPLIES	10	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	—	75,446	77,242	1,796
5410036	SUP-FUELTRAC	1,754,763	75,000	76,785	1,785
5410039	SUP - AMMUNITIONS	31,641	145,000	148,451	3,451
5410040	SUP - WEAPONS	7,774	145,000	148,451	3,451
5410400	SUP-OTHER	394,819	238,948	244,635	5,687
5410900	SUPPLIES - ACQ	65,506	—	—	—
Total Supplies:		**$3,414,697**	**$3,307,382**	**$3,705,042**	**$397,660**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510400	PROF SERV-OTHER	964,014	594,200	608,342	14,142
Total Professional Services:		**$964,014**	**$594,200**	**$608,342**	**$14,142**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	544	—	—	—
5620064	MISC-PROF SVCS	197,044	300,000	300,000	—
Total Other Charges:		**$197,588**	**$300,000**	**$300,000**	**—**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	5,081	45,029	45,029	—
5950007	IAT-PRINTING	19,556	62,623	62,623	—
5950014	IAT-TELEPHONE	230,510	156,772	156,772	—
5950027	IAT-RNT-3RD PTY LEAS	—	226,109	226,109	—
5950033	IAT-INTER AGY TRANS	5,427	—	—	—
5950034	IAT-OFFICE SUPPLIES	660	—	—	—
5950037	IAT-AUTOMOTIVE SUPP	10,277	14,349	14,349	—
5950038	IAT-OTHER OPER SERV	189,576	57,720	57,720	—
5950045	IAT-LEAF PRINCIPAL	777,481	6,760,702	6,760,702	—
5950057	IAT-CAP POL-BLD SEC	81,574	—	—	—
Total Interagency Transfers:		**$1,320,140**	**$7,323,304**	**$7,323,304**	**—**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	105,253	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	223,391	156,725	70,000	(86,725)
Total Acquisitions:		**$328,644**	**$156,725**	**$70,000**	**$(86,725)**
Total Expenditures for Program 4158		**$97,683,006**	**$104,807,402**	**$112,577,392**	**$7,769,990**
Total Agency Expenditures:		**$104,550,648**	**$112,727,471**	**$120,766,992**	**$8,039,521**

SOURCE OF FUNDING SUMMARY

Agency Overview

Fees & Self-generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
P&P SGR	11,591,046	12,866,667	12,866,667	—	55697
P25-SEX OFFENDER REGIS	54,000	54,000	54,000	—	55698
Total Fees & Self-generated	**$11,645,046**	**$12,920,667**	**$12,920,667**	**—**	

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
CR6-P&P RETIREMENT FUND	901,326	960,000	650,000	(310,000)	55699
Total Statutory Dedications	**$901,326**	**$960,000**	**$650,000**	**$(310,000)**	
Total Sources of Funding:	**$12,546,372**	**$13,880,667**	**$13,570,667**	**$(310,000)**	

SOURCE OF FUNDING DETAIL

Statutory Dedications

Form 55699 — 415 Officer Retirement Fund (CR6)

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	960,000	—	—	650,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$960,000**	**—**	**—**	**$650,000**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$960,000**	**—**	**—**	**$650,000**	**—**	**—**	**—**	**—**	**—**

Form 55699 — 415 Officer Retirement Fund (CR6)

Question	Narrative Response
State the purpose, source and legal citation.	Funds are for the Adult Probation and Parole Officer Retirement Fund (CR6)
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Fees & Self-generated

Form 55697 — 415 SGR Supervision Fees/Intensive Substance Abuse Program

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	4,687,313	—	—	4,687,313	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	6,212,687	—	—	6,212,687	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$10,900,000**	**—**	**—**	**$10,900,000**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	300,000	—	—	300,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,666,667	—	—	1,666,667	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,966,667**	**—**	**—**	**$1,966,667**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$12,866,667**	**—**	**—**	**$12,866,667**	**—**	**—**	**—**	**—**	**—**

Form 55697 — 415 SGR Supervision Fees/Intensive Substance Abuse Program

Question	Narrative Response
State the purpose, source and legal citation.	Probation & Parole Supervision and Intensive Substance Abuse Program fees to defray the cost of supervision
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 55698 — 415 Sex Offender Registry Fund

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	54,000	—	—	54,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$54,000**	**—**	**—**	**$54,000**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$54,000**	**—**	**—**	**$54,000**	**—**	**—**	**—**	**—**	**—**

Form 55698 — 415 Sex Offender Registry Fund

Question	Narrative Response
State the purpose, source and legal citation.	Funds are for the Sex Offender Registry Fund
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-generated Form ID 55697 P&P SGR	Fees & Self-generated Form ID 55698 P25-SEX OFFENDER REGIS	Statutory Dedications Form ID 55699 CR6-P&P RETIREMENT FUND
Salaries	—	61,252,336	55,551,023	4,687,313	54,000	960,000
Other Compensation	—	1,115,786	1,115,786	—	—	—
Related Benefits	—	26,858,189	20,645,502	6,212,687	—	—
TOTAL PERSONAL SERVICES	**—**	**$89,226,311**	**$77,312,311**	**$10,900,000**	**$54,000**	**$960,000**
Travel	—	860,436	860,436	—	—	—
Operating Services	—	5,672,736	5,672,736	—	—	—
Supplies	—	3,347,101	3,347,101	—	—	—
TOTAL OPERATING EXPENSES	**—**	**$9,880,273**	**$9,880,273**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**$594,200**	**$594,200**	**—**	**—**	**—**
Other Charges	—	300,000	—	300,000	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	12,569,962	10,903,295	1,666,667	—	—
TOTAL OTHER CHARGES	**—**	**$12,869,962**	**$10,903,295**	**$1,966,667**	**—**	**—**
Acquisitions	—	156,725	156,725	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$156,725**	**$156,725**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$112,727,471**	**$98,846,804**	**$12,866,667**	**$54,000**	**$960,000**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Statutory Dedications Form ID 55699 CR6-P&P RETIREMENT FUND	Fees & Self-generated Form ID 55697 P&P SGR	Fees & Self-generated Form ID 55698 P25-SEX OFFENDER REGIS
Salaries	—	65,404,572	60,013,259	650,000	4,687,313	54,000
Other Compensation	—	1,115,786	1,115,786	—	—	—
Related Benefits	—	29,283,184	23,070,497	—	6,212,687	—
TOTAL PERSONAL SERVICES	**—**	**$95,803,542**	**$84,199,542**	**$650,000**	**$10,900,000**	**$54,000**
Travel	—	1,710,914	1,710,914	—	—	—
Operating Services	—	5,958,526	5,958,526	—	—	—
Supplies	—	3,745,706	3,745,706	—	—	—
TOTAL OPERATING EXPENSES	**—**	**$11,415,146**	**$11,415,146**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**$608,342**	**$608,342**	**—**	**—**	**—**
Other Charges	—	300,000	—	—	300,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	12,569,962	10,903,295	—	1,666,667	—
TOTAL OTHER CHARGES	**—**	**$12,869,962**	**$10,903,295**	**—**	**$1,966,667**	**—**
Acquisitions	—	70,000	70,000	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$70,000**	**$70,000**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$120,766,992**	**$107,196,325**	**$650,000**	**$12,866,667**	**$54,000**

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—
TYPE						
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	11,591,046	12,866,667	12,866,667	—
Total Collections/Income			**$11,591,046**	**$12,866,667**	**$12,866,667**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			11,591,046	12,866,667	12,866,667	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$11,591,046**	**$12,866,667**	**$12,866,667**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

P25 - Sex Offender Registry Technology Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
P25-SEX OFFENDER REGIS	4710029	MR-PRIVATE SOURCES	54,000	54,000	54,000	—
Total Collections/Income			**$54,000**	**$54,000**	**$54,000**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			54,000	54,000	54,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$54,000**	**$54,000**	**$54,000**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Statutory Dedications

CR6 - Adult Probation & Parole Officer Retirement Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
CR6-P&P RETIREMENT FUND	4710029	MR-PRIVATE SOURCES	901,326	960,000	650,000	(310,000)
Total Collections/Income			**$901,326**	**$960,000**	**$650,000**	**$(310,000)**
TYPE						
Expenditures Source of Funding Form (BR-6)			901,326	960,000	650,000	(310,000)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$901,326**	**$960,000**	**$650,000**	**$(310,000)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 57065 — 415 Revenue Collection Form

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

SCHEDULE OF REQUESTED EXPENDITURES

4151 - Administration and Support

Travel

FY2027-2028 Request	Description
40,478	Needed for travel costs to conferences and trainings.
$40,478	**Total Travel**

Operating Services

FY2027-2028 Request	Description
6,639	Amount in Operating Services is based on historical experience for each line item.
$6,639	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
40,664	Routine and normal office supplies.
$40,664	**Total Supplies**

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
18,243	State General Fund		
$18,243		**DOA-ADMINISTRATIVE SUPPORT**	**CPTP FEES**
10,424	State General Fund		
$10,424		**DOA-OFFICE OF ST PROCUREMENT**	**OFFICE OF STATE PROCUREMENT**
2,363,061	State General Fund		
$2,363,061		**DOA-OFFICE OF TECHNOLOGY SVCS**	**OTS**
141,968	State General Fund		
$141,968		**MISCELLANEOUS STATE AID**	**RENT STATE OWNED BLDGS**

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
2,605,123	State General Fund		
$2,605,123		**OFFICE OF RISK MANAGEMENT**	**INSURANCE**
26,265	State General Fund		
$26,265		**OFF. TELECOMMUNICATIONS MGMT**	**TELEPHONE SERVICES**
81,574	State General Fund		
$81,574		**STATE POLICE COMMISSION**	**CAPITOL POLICE**
$5,246,658	**Total Interagency Transfers**		

4158 - Field Services

Travel

FY2027-2028 Request	Description
1,670,436	Needed for travel costs to conferences and trainings.
$1,670,436	**Total Travel**

Operating Services

FY2027-2028 Request	Description
5,951,887	Amount in Operating Services is based on historical experience for each line item.
$5,951,887	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
3,705,042	Routine and normal operational supplies needed for an aging vehicle fleet, weapons, and field supplies for agents.
$3,705,042	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
608,342	State General Fund	
$608,342		**Professional Service contracts for Offender Transportation, Offender Housing, Satellite Tracking, and Medical services.**
$608,342	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
300,000	Fees & Self-generated Revenues	
$300,000		**Intensive Substance Abuse Program**
$300,000	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
6,760,702	State General Fund		
$6,760,702		**DOA-ADMINISTRATIVE SUPPORT**	**LEAF PAYMENTS**
156,772	State General Fund		
$156,772		**DOA-OFFICE OF TECHNOLOGY SVCS**	**TELEPHONE SERVICES**
179,721	State General Fund		
$179,721		**MISCELLANEOUS STATE AID**	**Amount is needed for Capital Police/Security Services, Printing, Fleet Maintenance, and Other Operating Services.**
226,109	State General Fund		
$226,109		**MISCELLANEOUS STATE AID**	**RENT STATE OWNED BLDGS**
$7,323,304	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
70,000	State General Fund				
$70,000		**Replace**	**SECURITY/LAW ENFORCEMENT**	**3**	**Security/Law Equipment - See attachment**
$70,000	**Total Acquisitions**				

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	98,846,804	(431,248)	242,759	3,534,855	4,907,255	95,900	107,196,325
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	12,920,667	—	—	—	—	—	12,920,667
STATUTORY DEDICATIONS	960,000	—	—	—	(310,000)	—	650,000
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$112,727,471**	**$(431,248)**	**$242,759**	**$3,534,855**	**$4,597,255**	**$95,900**	**$120,766,992**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	12,866,667	—	—	—	—	—	12,866,667
Sex Offender Registry Technology Dedicated Fund Account	54,000	—	—	—	—	—	54,000
Total:	**$12,920,667**	**—**	**—**	**—**	**—**	**—**	**$12,920,667**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Adult Probation & Parole Officer Retirement Fund	960,000	—	—	—	(310,000)	—	650,000
Total:	**$960,000**	**—**	**—**	**—**	**$(310,000)**	**—**	**$650,000**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	61,252,336	—	—	2,198,876	1,927,460	25,900	65,404,572
Other Compensation	1,115,786	—	—	—	—	—	1,115,786
Related Benefits	26,858,189	—	—	1,335,979	1,089,016	—	29,283,184
TOTAL PERSONAL SERVICES	**$89,226,311**	**—**	**—**	**$3,534,855**	**$3,016,476**	**$25,900**	**$95,803,542**
Travel	860,436	—	20,478	—	830,000	—	1,710,914
Operating Services	5,672,736	—	135,011	—	150,779	—	5,958,526
Supplies	3,347,101	(274,523)	73,128	—	600,000	—	3,745,706
TOTAL OPERATING EXPENSES	**$9,880,273**	**$(274,523)**	**$228,617**	**—**	**$1,580,779**	**—**	**$11,415,146**
PROFESSIONAL SERVICES	**$594,200**	**—**	**$14,142**	**—**	**—**	**—**	**$608,342**
Other Charges	300,000	—	—	—	—	—	300,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	12,569,962	—	—	—	—	—	12,569,962
TOTAL OTHER CHARGES	**$12,869,962**	**—**	**—**	**—**	**—**	**—**	**$12,869,962**
Acquisitions	156,725	(156,725)	—	—	—	70,000	70,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$156,725**	**$(156,725)**	**—**	**—**	**—**	**$70,000**	**$70,000**
TOTAL EXPENDITURES	**$112,727,471**	**$(431,248)**	**$242,759**	**$3,534,855**	**$4,597,255**	**$95,900**	**$120,766,992**
Classified	753	—	—	—	26	—	779
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**753**	**—**	**—**	**—**	**26**	**—**	**779**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**3**	**—**	**—**	**—**	**—**	**—**	**3**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 59304 — FY27-28 Non-Recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(431,248)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(431,248)**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	(274,523)
TOTAL OPERATING EXPENSES	**$(274,523)**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(156,725)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(156,725)**
TOTAL EXPENDITURES	**$(431,248)**

Form 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**—**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**—**

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	242,759
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$242,759**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	20,478
Operating Services	135,011
Supplies	73,128
TOTAL OPERATING EXPENSES	**$228,617**
PROFESSIONAL SERVICES	**$14,142**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$242,759**

Form 59114 — 415 Compulsory Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,534,855
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$3,534,855**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	2,198,876
Other Compensation	—
Related Benefits	1,335,979
TOTAL PERSONAL SERVICES	**$3,534,855**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$3,534,855**

Form 59109 — 415 Additional Positions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,916,528
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,916,528**

Positions

	FTE
Classified	26
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	26
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	1,863,596
Other Compensation	—
Related Benefits	1,052,932
TOTAL PERSONAL SERVICES	**$2,916,528**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,916,528**

Form 59110 — 415 Leases in Operating Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	150,779
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$150,779**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	150,779
Supplies	—
TOTAL OPERATING EXPENSES	**$150,779**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$150,779**

Form 59111 — 415 Travel Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	830,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$830,000**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	830,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**$830,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$830,000**

Form 59115 — 415 - Supply Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	600,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$600,000**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	600,000
TOTAL OPERATING EXPENSES	**$600,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$600,000**

Form 59116 — 415 AS Level Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	99,948
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$99,948**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	63,864
Other Compensation	—
Related Benefits	36,084
TOTAL PERSONAL SERVICES	**$99,948**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$99,948**

Form 59301 — 415 CR6 MOF Swap

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	310,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(310,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**—**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**—**

Form 59112 — 415 Employee Rewards & Recognition

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	25,900
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$25,900**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	25,900
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$25,900**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$25,900**

Form 59113 — 415 Equipment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	70,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$70,000**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	70,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$70,000**
TOTAL EXPENDITURES	**$70,000**

PROGRAM SUMMARY STATEMENT

4151 - Administration and Support

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	7,920,069	—	1,343	112,340	129,948	25,900	8,189,600
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$7,920,069**	**—**	**$1,343**	**$112,340**	**$129,948**	**$25,900**	**$8,189,600**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	1,857,627	—	—	33,600	63,864	25,900	1,980,991
Other Compensation	—	—	—	—	—	—	—
Related Benefits	759,346	—	—	78,740	36,084	—	874,170
TOTAL PERSONAL SERVICES	**$2,616,973**	**—**	**—**	**$112,340**	**$99,948**	**$25,900**	**$2,855,161**
Travel	10,234	—	244	—	30,000	—	40,478
Operating Services	6,485	—	154	—	—	—	6,639
Supplies	39,719	—	945	—	—	—	40,664
TOTAL OPERATING EXPENSES	**$56,438**	**—**	**$1,343**	**—**	**$30,000**	**—**	**$87,781**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	5,246,658	—	—	—	—	—	5,246,658
TOTAL OTHER CHARGES	**$5,246,658**	**—**	**—**	**—**	**—**	**—**	**$5,246,658**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$7,920,069**	**—**	**$1,343**	**$112,340**	**$129,948**	**$25,900**	**$8,189,600**
Classified	20	—	—	—	—	—	20
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**20**	**—**	**—**	**—**	**—**	**—**	**20**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

4158 - Field Services

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	90,926,735	(431,248)	241,416	3,422,515	4,777,307	70,000	99,006,725
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	12,920,667	—	—	—	—	—	12,920,667
STATUTORY DEDICATIONS	960,000	—	—	—	(310,000)	—	650,000
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$104,807,402**	**$(431,248)**	**$241,416**	**$3,422,515**	**$4,467,307**	**$70,000**	**$112,577,392**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	12,866,667	—	—	—	—	—	12,866,667
Sex Offender Registry Technology Dedicated Fund Account	54,000	—	—	—	—	—	54,000
Total:	**$12,920,667**	**—**	**—**	**—**	**—**	**—**	**$12,920,667**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Adult Probation & Parole Officer Retirement Fund	960,000	—	—	—	(310,000)	—	650,000
Total:	**$960,000**	**—**	**—**	**—**	**$(310,000)**	**—**	**$650,000**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	59,394,709	—	—	2,165,276	1,863,596	—	63,423,581
Other Compensation	1,115,786	—	—	—	—	—	1,115,786
Related Benefits	26,098,843	—	—	1,257,239	1,052,932	—	28,409,014
TOTAL PERSONAL SERVICES	**$86,609,338**	**—**	**—**	**$3,422,515**	**$2,916,528**	**—**	**$92,948,381**
Travel	850,202	—	20,234	—	800,000	—	1,670,436
Operating Services	5,666,251	—	134,857	—	150,779	—	5,951,887
Supplies	3,307,382	(274,523)	72,183	—	600,000	—	3,705,042
TOTAL OPERATING EXPENSES	**$9,823,835**	**$(274,523)**	**$227,274**	**—**	**$1,550,779**	**—**	**$11,327,365**
PROFESSIONAL SERVICES	**$594,200**	**—**	**$14,142**	**—**	**—**	**—**	**$608,342**
Other Charges	300,000	—	—	—	—	—	300,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	7,323,304	—	—	—	—	—	7,323,304
TOTAL OTHER CHARGES	**$7,623,304**	**—**	**—**	**—**	**—**	**—**	**$7,623,304**
Acquisitions	156,725	(156,725)	—	—	—	70,000	70,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$156,725**	**$(156,725)**	**—**	**—**	**—**	**$70,000**	**$70,000**
TOTAL EXPENDITURES	**$104,807,402**	**$(431,248)**	**$241,416**	**$3,422,515**	**$4,467,307**	**$70,000**	**$112,577,392**
Classified	733	—	—	—	26	—	759
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**733**	**—**	**—**	**—**	**26**	**—**	**759**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**3**	**—**	**—**	**—**	**—**	**—**	**3**

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 59304 — FY27-28 Non-Recurring Carryforwards

4158 - Field Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(431,248)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(431,248)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	(274,523)
TOTAL OPERATING EXPENSES	**$(274,523)**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(156,725)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(156,725)**
TOTAL EXPENDITURES	**$(431,248)**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
State General Fund	(431,248)
Total:	**$(431,248)**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(274,523)
Total:		**$(274,523)**

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(156,725)
Total:		**$(156,725)**

Form 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs

4158 - Field Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**—**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**—**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
State General Fund	—
Total:	**—**

Form 59307 — FY27-28 Inflation

4151 - Administration and Support

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,343
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,343**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	244
Operating Services	154
Supplies	945
TOTAL OPERATING EXPENSES	**$1,343**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,343**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
State General Fund	1,343
Total:	**$1,343**

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	196
5210055	OUT-OF-STTRV-CONF	48
Total:		**$244**

Operating Services

Commitment item	Name	Amount
5330018	MAINT-AUTO REPAIRS	154
Total:		**$154**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	578
5410006	SUP-COMPUTER	367
Total:		**$945**

4158 - Field Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	241,416
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$241,416**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	20,234
Operating Services	134,857
Supplies	72,183
TOTAL OPERATING EXPENSES	**$227,274**
PROFESSIONAL SERVICES	**$14,142**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$241,416**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
State General Fund	241,416
Total:	**$241,416**

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	3,481
5210055	OUT-OF-STTRV-CONF	133
5210090	TRAVEL EXP REIMBURSE	16,620
Total:		**$20,234**

Operating Services

Commitment item	Name	Amount
5310400	SERV-MISC	476
5330018	MAINT-AUTO REPAIRS	11,424
5340010	RENT-REAL ESTATE	107,982
5340020	RENT-EQUIPMENT	2,142
5350004	UTIL-TELEPHONE SERV	10,472
5350006	UTIL-MAIL/DEL/POST	2,142
5350009	UTIL-GAS	38
5350010	UTIL-ELECTRICITY	143
5350011	UTIL-WATER	38
Total:		**$134,857**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(6,534)
5410001	SUP-OFFICE SUPPLIES	28,143
5410006	SUP-COMPUTER	952
5410007	SUP-CLOTHING/UNIFORM	738
5410008	SUP-MEDICAL	5,950
5410015	SUP-AUTO	26,764

Supplies *(continued)*

Commitment item	Name	Amount
5410031	SUP-REP/MNT SUP-AUTO	1,796
5410036	SUP-FUELTRAC	1,785
5410039	SUP - AMMUNITIONS	3,451
5410040	SUP - WEAPONS	3,451
5410400	SUP-OTHER	5,687
Total:		**$72,183**

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	14,142
Total:		**$14,142**

Form 59114 — 415 Compulsory Adjustment

4151 - Administration and Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	112,340
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$112,340**

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	33,600
Other Compensation	—
Related Benefits	78,740
TOTAL PERSONAL SERVICES	**$112,340**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$112,340**

4158 - Field Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	3,422,515
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$3,422,515**

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	2,165,276
Other Compensation	—
Related Benefits	1,257,239
TOTAL PERSONAL SERVICES	**$3,422,515**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$3,422,515**

Question	Narrative Response
Explain the need for this request.	See Attachment Form for calculation.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	See Attachment Form for calculation.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 59109 — 415 Additional Positions

4158 - Field Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,916,528
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,916,528**

AUTHORIZED POSITIONS

	FTE
Classified	26
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	26
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	1,863,596
Other Compensation	—
Related Benefits	1,052,932
TOTAL PERSONAL SERVICES	**$2,916,528**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,916,528**

Question	Narrative Response
Explain the need for this request.	The addition of these positions are needed to reduce the caseload per officer. These positions will also increase public safety and allow for more efficient operations, and will better serve our probation and parole population. For additional information, please see the attachment.
Cite performance indicators for the adjustment.	By increasing the number of Officers, the caseload per Officer would be reduced closer to the Southern average.
What would the impact be if this is not funded?	There would not be enough Officers to efficiently supervise the Probation and Parole population/caseload, which could jeopardize public safety.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

DPS&C/CORRECTIONS SERVICES
Additional T.O. Positions
FY 2027-2028
AGENCY NAME: ADULT PROBATION AND PAROLE
AGENCY # 415
PROGRAM: 8000

Position Title	Number of Positions	Salary per position	TOTAL Salaries	TOTAL Related Benefits	Grand Total Sal & RB	Program	Justification
P&P Program Manager	2	$90,938	$181,876	$102,760	$284,636	B	These positions will handle managing the day-to-day operations associated with the Body camera program and the prisoner transport operations.
Probation & Parole Specialist	12	$79,414	$952,968	$538,427	$1,491,395	B	P&P specialists who will focus on our prisoner transport program, body camera monitoring and the department's internal affairs division . These will be specialized agents who will be trained in TSA federal regulations for prisoner transport. This group of agents will also be highly trained in proficiently monitoring our body camera data for the utilization in any court proceedings or department investigations. Our Internal affairs department will handle all investigations pertaining to any misconduct on the part of any staff member in the Department.
Corrections Support Specialist 3	2	$49,462	$98,924	$55,892	$154,816	B	This position will be the support staff assigned to our new division that will handle Body Camera applications, Internal Affairs, and prisoner transport operations.
Social Service Counselor 5-B	1	$66,914	$66,914	$37,806	$104,720	B	We began using Social Services Counselors for a grant through LDH. These positions have proven to be highly beneficial to reducing recidivism among those supervised. They asses cases new to supervision and refer them to the appropriate human services to reduce their criminogenic needs. They also follow up and guide those under supervision through the process. These positions have licenses and skills that are not typical of a probation and parole officer.
Social Service Counselor 4-A	9	$62,546	$562,914	$318,046	$880,960	B	We began using Social Services Counselors for a grant through LDH. These positions have proven to be highly beneficial to reducing recidivism among those supervised. They asses cases new to supervision and refer them to the appropriate human services to reduce their criminogenic needs. They also follow up and guide those under supervision through the process. These positions have licenses and skills that are not typical of a probation and parole officer.
Totals	26	$349,274	$1,863,596	$1,052,932	$2,916,528		

Form 59110 — 415 Leases in Operating Services

4151 - Administration and Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**—**

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**—**

4158 - Field Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	150,779
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$150,779**

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	150,779
Supplies	—
TOTAL OPERATING EXPENSES	**$150,779**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$150,779**

Question	Narrative Response
Explain the need for this request.	This request is necessary to provide funding to keep up with increasing leases State wide. As rental agreements expire on buildings, the new contracts are set at higher rates due to economic pressures.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If the request is not funded, Probation and Parole may have to close offices, which would affect public/offender safety.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 59111 — 415 Travel Increase

4151 - Administration and Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	30,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$30,000**

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	30,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**$30,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$30,000**

4158 - Field Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	800,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$800,000**

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	800,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**$800,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$800,000**

Question	Narrative Response
Explain the need for this request.	This request is needed to cover the costs associated with Hospital sits, including lodging, meals and other travel related expenses. This request will also cover the rising costs of out of state conferences and required POST training.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	There would be less training for our officers, which could jeopardize officer safety, and it could lead to low employee morale.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 59115 — 415 - Supply Increase

4158 - Field Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	600,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$600,000**

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	600,000
TOTAL OPERATING EXPENSES	**$600,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$600,000**

Question	Narrative Response
Explain the need for this request.	This request is to fund body worn cameras for P&P field staff. Body worn cameras ensure the safety of both the suspect and our field staff.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If the request is not funded, we will not be able to purchase body worn cameras, which could jeopardize public safety.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 59116 — 415 AS Level Increase

4151 - Administration and Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	99,948
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$99,948**

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	63,864
Other Compensation	—
Related Benefits	36,084
TOTAL PERSONAL SERVICES	**$99,948**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$99,948**

Question	Narrative Response
Explain the need for this request.	AS pay schedule increase, per Louisiana Civil Service.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	DOC would not be able to fund the increase, resulting in low employee morale.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 59301 — 415 CR6 MOF Swap

4158 - Field Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	310,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(310,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**—**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**—**

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Adult Probation & Parole Officer Retirement Fund	(310,000)
Total:	**$(310,000)**

Question	Narrative Response
Explain the need for this request.	The request is necessary to reduce CR6 budget to projected CR6 collections. P&P has under collected CR6 funds for years and has no more carryover balance left to use to cover collection shortfalls.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	P&P would not collect the budgeted CR6 amount.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 59112 — 415 Employee Rewards & Recognition

4151 - Administration and Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	25,900
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$25,900**

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	25,900
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$25,900**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$25,900**

Question	Narrative Response
Explain the need for this request.	Funding is being requested in accordance with the DOC Department Regulation No. A-02-004 for Employee Awards. Funding is needed to provide monetary awards to employees who have received an award based on their outstanding job performance, creativity on new or special projects, or for being an exceptional supervisor in leading their staff.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, the DPS&C/Corrections will not be able to fund monetary awards for deserving employees.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 59113 — 415 Equipment

4158 - Field Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	70,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$70,000**

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	70,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$70,000**
TOTAL EXPENDITURES	**$70,000**

Question	Narrative Response
Explain the need for this request.	See attachment
Cite performance indicators for the adjustment.	See attachment
What would the impact be if this is not funded?	See attachment
Is revenue a fixed amount or can it be adjusted?	See attachment
Is the expenditure of these revenues restricted?	See attachment
Additional information or comments.	See attachment

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
DETAIL OF ACQUISITIONS REQUESTED
FISCAL YEAR 2027-2028
AGENCY NAME: Adult Probation and Parole
AGENCY: 415
PROGRAM: 8000

CB/BR-20A

PRIORITY	GL CODE	QUANTITY	REPLACEMENT EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT
1	5710229	2	Drones	$40,000
	5710229	1	Side by Side UTV	$30,000
			Total Replacement Equipment	$70,000
			Total of All Equipment by GL Code:	
			5710221	$0
			5710223	$0
			5710224	$0
			5710229	$70,000
			5710253	$0
			TOTAL	$70,000

PRIORITY	GL CODE	QUANTITY	NEW EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT
			Total New Equipment	$0

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	98,846,804	8,349,521	—	107,196,325
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	12,920,667	—	—	12,920,667
STATUTORY DEDICATIONS	960,000	(310,000)	—	650,000
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$112,727,471**	**$8,039,521**	**—**	**$120,766,992**
Salaries	61,252,336	4,152,236	—	65,404,572
Other Compensation	1,115,786	—	—	1,115,786
Related Benefits	26,858,189	2,424,995	—	29,283,184
TOTAL PERSONAL SERVICES	**$89,226,311**	**$6,577,231**	**—**	**$95,803,542**
Travel	860,436	850,478	—	1,710,914
Operating Services	5,672,736	285,790	—	5,958,526
Supplies	3,347,101	398,605	—	3,745,706
TOTAL OPERATING EXPENSES	**$9,880,273**	**$1,534,873**	**—**	**$11,415,146**
PROFESSIONAL SERVICES	**$594,200**	**$14,142**	**—**	**$608,342**
Other Charges	300,000	—	—	300,000
Debt Service	—	—	—	—
Interagency Transfers	12,569,962	—	—	12,569,962
TOTAL OTHER CHARGES	**$12,869,962**	**—**	**—**	**$12,869,962**
Acquisitions	156,725	(86,725)	—	70,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$156,725**	**$(86,725)**	**—**	**$70,000**
TOTAL EXPENDITURES	**$112,727,471**	**$8,039,521**	**—**	**$120,766,992**
Classified	**753**	**26**	**—**	**779**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**753**	**26**	**—**	**779**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**3**	**—**	**—**	**3**

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	4151 Administration and Support	4158 Field Services
STATE GENERAL FUND (Direct)	—	—	—
STATE GENERAL FUND BY:	—	—	—
INTERAGENCY TRANSFERS	—	—	—
FEES & SELF-GENERATED	—	—	—
STATUTORY DEDICATIONS	—	—	—
FEDERAL FUNDS	—	—	—
TOTAL MEANS OF FINANCING	**—**	**—**	**—**
Salaries	—	—	—
Other Compensation	—	—	—
Related Benefits	—	—	—
TOTAL SALARIES	**—**	**—**	**—**
Travel	—	—	—
Operating Services	—	—	—
Supplies	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**
Other Charges	—	—	—
Debt Service	—	—	—
Interagency Transfers	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**
TOTAL EXPENDITURES & REQUEST	**—**	**—**	**—**
Classified	**—**	**—**	**—**
Unclassified	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

4151 - Administration and Support

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	7,920,069	269,531	—	8,189,600
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$7,920,069**	**$269,531**	**—**	**$8,189,600**
Salaries	1,857,627	123,364	—	1,980,991
Other Compensation	—	—	—	—
Related Benefits	759,346	114,824	—	874,170
TOTAL PERSONAL SERVICES	**$2,616,973**	**$238,188**	**—**	**$2,855,161**
Travel	10,234	30,244	—	40,478
Operating Services	6,485	154	—	6,639
Supplies	39,719	945	—	40,664
TOTAL OPERATING EXPENSES	**$56,438**	**$31,343**	**—**	**$87,781**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	5,246,658	—	—	5,246,658
TOTAL OTHER CHARGES	**$5,246,658**	**—**	**—**	**$5,246,658**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$7,920,069**	**$269,531**	**—**	**$8,189,600**
Classified	**20**	**—**	**—**	**20**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**20**	**—**	**—**	**20**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

4158 - Field Services

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	90,926,735	8,079,990	—	99,006,725
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	12,920,667	—	—	12,920,667
STATUTORY DEDICATIONS	960,000	(310,000)	—	650,000
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$104,807,402**	**$7,769,990**	**—**	**$112,577,392**
Salaries	59,394,709	4,028,872	—	63,423,581
Other Compensation	1,115,786	—	—	1,115,786
Related Benefits	26,098,843	2,310,171	—	28,409,014
TOTAL PERSONAL SERVICES	**$86,609,338**	**$6,339,043**	**—**	**$92,948,381**
Travel	850,202	820,234	—	1,670,436
Operating Services	5,666,251	285,636	—	5,951,887
Supplies	3,307,382	397,660	—	3,705,042
TOTAL OPERATING EXPENSES	**$9,823,835**	**$1,503,530**	**—**	**$11,327,365**
PROFESSIONAL SERVICES	**$594,200**	**$14,142**	**—**	**$608,342**
Other Charges	300,000	—	—	300,000
Debt Service	—	—	—	—
Interagency Transfers	7,323,304	—	—	7,323,304
TOTAL OTHER CHARGES	**$7,623,304**	**—**	**—**	**$7,623,304**
Acquisitions	156,725	(86,725)	—	70,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$156,725**	**$(86,725)**	**—**	**$70,000**
TOTAL EXPENDITURES	**$104,807,402**	**$7,769,990**	**—**	**$112,577,392**
Classified	**733**	**26**	**—**	**759**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**733**	**26**	**—**	**759**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**3**	**—**	**—**	**3**



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New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	98,846,804	8,349,521	—	—	107,196,325
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	12,920,667	—	—	—	12,920,667
STATUTORY DEDICATIONS	960,000	(310,000)	—	—	650,000
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$112,727,471**	**$8,039,521**	**—**	**—**	**$120,766,992**
Salaries	61,252,336	4,152,236	—	—	65,404,572
Other Compensation	1,115,786	—	—	—	1,115,786
Related Benefits	26,858,189	2,424,995	—	—	29,283,184
TOTAL PERSONAL SERVICES	**$89,226,311**	**$6,577,231**	**—**	**—**	**$95,803,542**
Travel	860,436	850,478	—	—	1,710,914
Operating Services	5,672,736	285,790	—	—	5,958,526
Supplies	3,347,101	398,605	—	—	3,745,706
TOTAL OPERATING EXPENSES	**$9,880,273**	**$1,534,873**	**—**	**—**	**$11,415,146**
PROFESSIONAL SERVICES	**$594,200**	**$14,142**	**—**	**—**	**$608,342**
Other Charges	300,000	—	—	—	300,000
Debt Service	—	—	—	—	—
Interagency Transfers	12,569,962	—	—	—	12,569,962
TOTAL OTHER CHARGES	**$12,869,962**	**—**	**—**	**—**	**$12,869,962**
Acquisitions	156,725	(86,725)	—	—	70,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$156,725**	**$(86,725)**	**—**	**—**	**$70,000**
TOTAL EXPENDITURES	**$112,727,471**	**$8,039,521**	**—**	**—**	**$120,766,992**
Classified	753	26	—	—	779
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	753	26	—	—	779
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	—	3

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	12,866,667	—	—	—	12,866,667
Sex Offender Registry Technology Dedicated Fund Account	54,000	—	—	—	54,000
Total:	**$12,920,667**	**—**	**—**	**—**	**$12,920,667**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Adult Probation & Parole Officer Retirement Fund	960,000	(310,000)	—	—	650,000
Total:	**$960,000**	**$(310,000)**	**—**	**—**	**$650,000**

PROGRAM SUMMARY STATEMENT

4151 - Administration and Support

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	7,920,069	269,531	—	—	8,189,600
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$7,920,069**	**$269,531**	**—**	**—**	**$8,189,600**
Salaries	1,857,627	123,364	—	—	1,980,991
Other Compensation	—	—	—	—	—
Related Benefits	759,346	114,824	—	—	874,170
TOTAL PERSONAL SERVICES	**$2,616,973**	**$238,188**	**—**	**—**	**$2,855,161**
Travel	10,234	30,244	—	—	40,478
Operating Services	6,485	154	—	—	6,639
Supplies	39,719	945	—	—	40,664
TOTAL OPERATING EXPENSES	**$56,438**	**$31,343**	**—**	**—**	**$87,781**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	5,246,658	—	—	—	5,246,658
TOTAL OTHER CHARGES	**$5,246,658**	**—**	**—**	**—**	**$5,246,658**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$7,920,069**	**$269,531**	**—**	**—**	**$8,189,600**
Classified	20	—	—	—	20
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	20	—	—	—	20
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	—	—	—	—	—

4158 - Field Services

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	90,926,735	8,079,990	—	—	99,006,725
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	12,920,667	—	—	—	12,920,667
STATUTORY DEDICATIONS	960,000	(310,000)	—	—	650,000
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$104,807,402**	**$7,769,990**	**—**	**—**	**$112,577,392**
Salaries	59,394,709	4,028,872	—	—	63,423,581
Other Compensation	1,115,786	—	—	—	1,115,786
Related Benefits	26,098,843	2,310,171	—	—	28,409,014
TOTAL PERSONAL SERVICES	**$86,609,338**	**$6,339,043**	**—**	**—**	**$92,948,381**
Travel	850,202	820,234	—	—	1,670,436
Operating Services	5,666,251	285,636	—	—	5,951,887
Supplies	3,307,382	397,660	—	—	3,705,042
TOTAL OPERATING EXPENSES	**$9,823,835**	**$1,503,530**	**—**	**—**	**$11,327,365**
PROFESSIONAL SERVICES	**$594,200**	**$14,142**	**—**	**—**	**$608,342**
Other Charges	300,000	—	—	—	300,000
Debt Service	—	—	—	—	—
Interagency Transfers	7,323,304	—	—	—	7,323,304
TOTAL OTHER CHARGES	**$7,623,304**	**—**	**—**	**—**	**$7,623,304**
Acquisitions	156,725	(86,725)	—	—	70,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$156,725**	**$(86,725)**	**—**	**—**	**$70,000**
TOTAL EXPENDITURES	**$104,807,402**	**$7,769,990**	**—**	**—**	**$112,577,392**
Classified	733	26	—	—	759
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	733	26	—	—	759
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	—	3

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	12,866,667	—	—	—	12,866,667
Sex Offender Registry Technology Dedicated Fund Account	54,000	—	—	—	54,000
Total:	**$12,920,667**	**—**	**—**	**—**	**$12,920,667**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Adult Probation & Parole Officer Retirement Fund	960,000	(310,000)	—	—	650,000
Total:	**$960,000**	**$(310,000)**	**—**	**—**	**$650,000**



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	92,004,276	98,846,804	8,349,521	—	—	107,196,325	8,349,521
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	11,645,046	12,920,667	—	—	—	12,920,667	—
STATUTORY DEDICATIONS	901,325	960,000	(310,000)	—	—	650,000	(310,000)
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$104,550,648**	**$112,727,471**	**$8,039,521**	**—**	**—**	**$120,766,992**	**$8,039,521**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Adult Probation & Parole Officer Retirement Fund	901,325	960,000	(310,000)	—	—	650,000	(310,000)
Total:	**$901,325**	**$960,000**	**$(310,000)**	**—**	**—**	**$650,000**	**$(310,000)**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	58,726,348	61,252,336	4,152,236	—	—	65,404,572	4,152,236
Other Compensation	1,291,391	1,115,786	—	—	—	1,115,786	—
Related Benefits	27,243,003	26,858,189	2,424,995	—	—	29,283,184	2,424,995
TOTAL PERSONAL SERVICES	**$87,260,742**	**$89,226,311**	**$6,577,231**	**—**	**—**	**$95,803,542**	**$6,577,231**
Travel	1,267,215	860,436	850,478	—	—	1,710,914	850,478
Operating Services	5,642,573	5,672,736	285,790	—	—	5,958,526	285,790
Supplies	3,428,381	3,347,101	398,605	—	—	3,745,706	398,605
TOTAL OPERATING EXPENSES	**$10,338,170**	**$9,880,273**	**$1,534,873**	**—**	**—**	**$11,415,146**	**$1,534,873**
PROFESSIONAL SERVICES	**$964,014**	**$594,200**	**$14,142**	**—**	**—**	**$608,342**	**$14,142**
Other Charges	197,588	300,000	—	—	—	300,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	5,461,490	12,569,962	—	—	—	12,569,962	—
TOTAL OTHER CHARGES	**$5,659,078**	**$12,869,962**	**—**	**—**	**—**	**$12,869,962**	**—**
Acquisitions	328,644	156,725	(86,725)	—	—	70,000	(86,725)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$328,644**	**$156,725**	**$(86,725)**	**—**	**—**	**$70,000**	**$(86,725)**
TOTAL EXPENDITURES	**$104,550,648**	**$112,727,471**	**$8,039,521**	**—**	**—**	**$120,766,992**	**$8,039,521**
Classified	753	753	26	—	—	779	26
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**753**	**753**	**26**	**—**	**—**	**779**	**26**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**3**	**3**	**—**	**—**	**—**	**3**	**—**

PROGRAM SUMMARY STATEMENT

4151 - Administration and Support

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	6,865,378	7,920,069	269,531	—	—	8,189,600	269,531
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	2,264	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$6,867,642**	**$7,920,069**	**$269,531**	**—**	**—**	**$8,189,600**	**$269,531**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	1,885,599	1,857,627	123,364	—	—	1,980,991	123,364
Other Compensation	4,169	—	—	—	—	—	—
Related Benefits	802,265	759,346	114,824	—	—	874,170	114,824
TOTAL PERSONAL SERVICES	**$2,692,032**	**$2,616,973**	**$238,188**	**—**	**—**	**$2,855,161**	**$238,188**
Travel	10,151	10,234	30,244	—	—	40,478	30,244
Operating Services	10,426	6,485	154	—	—	6,639	154
Supplies	13,684	39,719	945	—	—	40,664	945
TOTAL OPERATING EXPENSES	**$34,260**	**$56,438**	**$31,343**	**—**	**—**	**$87,781**	**$31,343**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,141,349	5,246,658	—	—	—	5,246,658	—
TOTAL OTHER CHARGES	**$4,141,349**	**$5,246,658**	**—**	**—**	**—**	**$5,246,658**	**—**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$6,867,642**	**$7,920,069**	**$269,531**	**—**	**—**	**$8,189,600**	**$269,531**
Classified	20	20	—	—	—	20	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**20**	**20**	**—**	**—**	**—**	**20**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

4158 - Field Services

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	85,138,898	90,926,735	8,079,990	—	—	99,006,725	8,079,990
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	11,642,782	12,920,667	—	—	—	12,920,667	—
STATUTORY DEDICATIONS	901,325	960,000	(310,000)	—	—	650,000	(310,000)
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$97,683,006**	**$104,807,402**	**$7,769,990**	**—**	**—**	**$112,577,392**	**$7,769,990**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Adult Probation & Parole Officer Retirement Fund	901,325	960,000	(310,000)	—	—	650,000	(310,000)
Total:	**$901,325**	**$960,000**	**$(310,000)**	**—**	**—**	**$650,000**	**$(310,000)**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	56,840,750	59,394,709	4,028,872	—	—	63,423,581	4,028,872
Other Compensation	1,287,222	1,115,786	—	—	—	1,115,786	—
Related Benefits	26,440,738	26,098,843	2,310,171	—	—	28,409,014	2,310,171
TOTAL PERSONAL SERVICES	**$84,568,710**	**$86,609,338**	**$6,339,043**	**—**	**—**	**$92,948,381**	**$6,339,043**
Travel	1,257,064	850,202	820,234	—	—	1,670,436	820,234
Operating Services	5,632,148	5,666,251	285,636	—	—	5,951,887	285,636
Supplies	3,414,697	3,307,382	397,660	—	—	3,705,042	397,660
TOTAL OPERATING EXPENSES	**$10,303,909**	**$9,823,835**	**$1,503,530**	**—**	**—**	**$11,327,365**	**$1,503,530**
PROFESSIONAL SERVICES	**$964,014**	**$594,200**	**$14,142**	**—**	**—**	**$608,342**	**$14,142**
Other Charges	197,588	300,000	—	—	—	300,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,320,140	7,323,304	—	—	—	7,323,304	—
TOTAL OTHER CHARGES	**$1,517,729**	**$7,623,304**	**—**	**—**	**—**	**$7,623,304**	**—**
Acquisitions	328,644	156,725	(86,725)	—	—	70,000	(86,725)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$328,644**	**$156,725**	**$(86,725)**	**—**	**—**	**$70,000**	**$(86,725)**
TOTAL EXPENDITURES	**$97,683,006**	**$104,807,402**	**$7,769,990**	**—**	**—**	**$112,577,392**	**$7,769,990**
Classified	733	733	26	—	—	759	26
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**733**	**733**	**26**	**—**	**—**	**759**	**26**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**3**	**3**	**—**	**—**	**—**	**3**	**—**



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Addenda

Agency: 415 DOC - ADULT PROBATION AND PAROLE

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
Fiscal Year 2027 - 2028
Report Date: 10/30/26

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	$0	$0	$0	$0	$0	$0	0

Agency: 415 DOC - ADULT PROBATION AND PAROLE

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2027 - 2028
Report Date: 10/30/26

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	$0	$0	$0	$0	$0	$0	0

Form ID:	
Form Description:	
Service:	

Question and Narrative Response



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